

Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,085	51.0%
Substitutes	\$85	0.7%
Instructional Parapros	\$603	5.1%
Pupil-Use Technology	\$38	0.3%
Instructional Materials	\$214	1.8%
Total	\$7,024	58.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$289	2.4%
Library & Media	\$207	1.7%
Extracurricular	\$80	0.7%
Student Health/Services	\$117	1.0%
Curriculum Development	\$36	0.3%
Staff Development	\$58	0.5%
Sabbaticals	\$3	0.0%
Program Management	\$104	0.9%
Therapists, Psychologists	\$352	3.0%
Total	\$1,247	10.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$387	3.2%
Food Service	\$258	2.2%
Safety	\$46	0.4%
Building Upkeep	\$1,030	8.6%
Data Processing	\$106	0.9%
Business Operations	\$227	1.9%
Total	\$2,054	17.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$358	3.0%
School Office	\$223	1.9%
Deputies & Administrators	\$184	1.5%
Superintendent & Board	\$30	0.3%
Legal	\$10	0.1%
Total	\$805	6.7%

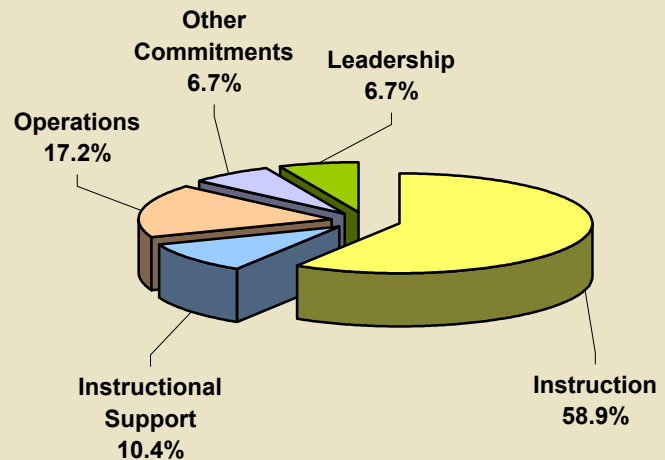
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$141,154,143
District Enrollment (ADM):	11,827
District Per Pupil:	\$11,935

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$715	6.0%
Retiree Benefits	\$90	0.8%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$805	6.7%